

# Mayor's Office

Mayor's Office .....	7
Intergovernmental Relations .....	9
Intergovernmental Relations.....	13
Grants Administration .....	14
Law Department.....	17
Operations .....	21
Litigation .....	22
Government Services .....	23
Office of the Mayor .....	25
Administration.....	31
Executive .....	32
Policy & Planning .....	33
Neighborhood Services.....	37
Administration.....	41
Basic Service Delivery.....	42
Neighborhood Services .....	43
Office of New Bostonians .....	45
Office of New Bostonians.....	51
Public Information .....	53
Communications.....	57
Photography.....	58
24 Hour/Constituent Services .....	59



# Mayor's Office

## Cabinet:

### *Cabinet Mission*

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, public relations, intergovernmental relations, and neighborhood concerns. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices. The Mayor's special emphasis on services to youth in the City will be coordinated through the Mayor's Office.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Boston 2 to 6	556,727	485,431	0	0
	Intergovernmental Relations	877,429	893,864	962,115	868,594
	Law Department	4,859,704	5,056,982	4,994,008	4,545,200
	Mayor's Office	1,875,270	1,753,999	1,693,871	1,432,155
	Neighborhood Services	1,004,918	1,031,259	1,083,297	944,528
	Office of New Bostonians	39,576	101,555	77,978	77,978
	Public Information	799,651	822,038	887,027	875,273
	<b>Total</b>	<b>10,013,275</b>	<b>10,145,128</b>	<b>9,698,296</b>	<b>8,743,728</b>
<i>External Funds Expenditures</i>		<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Boston 2 to 6	25,000	0	0	0
	Mayor's Office	0	0	0	60,220
	Office of New Bostonians	224,561	228,474	233,699	222,517
	<b>Total</b>	<b>249,561</b>	<b>228,474</b>	<b>233,699</b>	<b>282,737</b>



# Intergovernmental Relations Operating Budget

Howard Leibowitz, Director Appropriation: 150

## Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters. In addition, it provides a liaison between the Administration and the City Council.

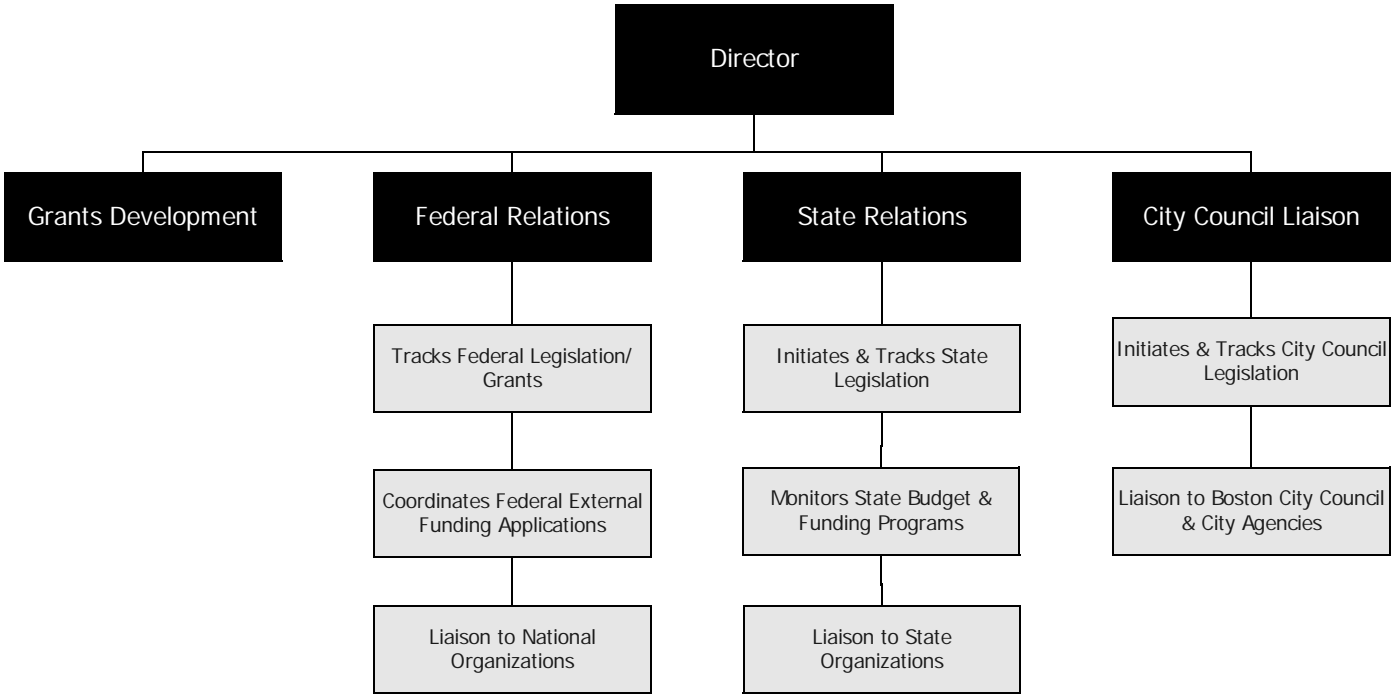
## FY04 Performance Objectives

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.
- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community based organizations about grant opportunities.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Intergovernmental Relations	793,223	828,332	872,235	811,973
	Grants Administration	84,205	65,532	89,880	56,621
	<b>Total</b>	<b>877,428</b>	<b>893,864</b>	<b>962,115</b>	<b>868,594</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	516,414	563,912	589,873	581,176
Non Personnel	361,015	329,952	372,242	287,418
<b>Total</b>	<b>877,429</b>	<b>893,864</b>	<b>962,115</b>	<b>868,594</b>

# Intergovernmental Relations Operating Budget



***Description of Services***

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public and private grant opportunities and providing technical support to departments preparing grant applications.

# Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	516,414	563,912	589,873	579,176	-10,697
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	2,000	2,000
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	516,414	563,912	589,873	581,176	-8,697
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	15,081	13,865	17,240	15,840	-1,400
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	450	423	1,000	1,000	0
	52800 Transportation of Persons	9,548	9,113	9,500	4,000	-5,500
	52900 Contracted Services	192,255	168,422	197,846	148,654	-49,192
	Total Contractual Services	217,334	191,823	225,586	169,494	-56,092
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	4,650	1,753	5,500	1,000	-4,500
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	4,650	1,753	5,500	1,000	-4,500
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	137,687	135,346	141,156	116,924	-24,232
	Total Current Chgs & Oblig	137,687	135,346	141,156	116,924	-24,232
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	1,343	0	0	0	0
	55900 Misc Equipment	0	1,029	0	0	0
	Total Equipment	1,343	1,029	0	0	0
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	877,428	893,863	962,115	868,594	-93,521

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Executive Asst (IGR)	EXM	14	1	103,240	Prin Admin Assistant	SE1	8	2	122,348
Pr Admin Asst (IGR)	EXM	12	1	74,890	Admin Assistant (CBS)	SE1	7	2	101,690
Prin Admin Assistant	EXM	8	1	71,193	Admin Assistant (IGR)	SE1	4	1	44,216
					Executive Secretary (Int)	SE1	4	1	50,815
					<b>Total</b>			<b>9</b>	<b>568,392</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				10,784
					Chargebacks				0
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>579,176</b>



# Program 1. Intergovernmental Relations

Howard Leibowitz, Manager Organization: 150100

## Program Description

The Intergovernmental Relations Program monitors, analyzes, and advocates for legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally, on the federal, state and local levels. Each unit of the Division maintains a liaison relationship with the appropriate legislative and executive branches of government. Additionally, each unit is charged with the establishment and maintenance of ongoing relationships with groups, organizations, and associations on behalf of the Mayor and the City.

## Program Objectives

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.

Program Outcomes		Actual '01	Actual '02	Projected '03	PLOS '04
	City legislative items submitted/monitored	215	251	320	375
	Federal legislative items monitored	115	69	125	125
	State legislative items submitted/monitored	120	114	120	109
Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Quota	8	9	8	8
	Personnel Services	459,636	504,624	525,993	529,055
	Non Personnel	333,587	323,708	346,242	282,918
	<b>Total</b>	<b>793,223</b>	<b>828,332</b>	<b>872,235</b>	<b>811,973</b>

# Program 2. Grants Administration

*Laureen Wood, Manager Organization: 150200*

## ***Program Description***

The Office of Grants Administration, as part of Intergovernmental Relations, provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize grant application resources to address the Mayor's strategic goals.

## ***Program Objectives***

- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community based organizations about grant opportunities.

<b><i>Program Outcomes</i></b>		<b><i>Actual '01</i></b>	<b><i>Actual '02</i></b>	<b><i>Projected '03</i></b>	<b><i>PLOS '04</i></b>
	Individuals and agencies receiving technical assistance		70	25	50
	Funding Update subscribers	375	600	700	800
	Grant opportunities identified	900	961	800	800
<b><i>Selected Service Indicators</i></b>		<b><i>Actual '01</i></b>	<b><i>Actual '02</i></b>	<b><i>Approp '03</i></b>	<b><i>Budget '04</i></b>
	Quota	2	1	1	1
	Personnel Services	56,777	59,288	63,880	52,121
	Non Personnel	27,428	6,244	26,000	4,500
	<b><i>Total</i></b>	<b><i>84,205</i></b>	<b><i>65,532</i></b>	<b><i>89,880</i></b>	<b><i>56,621</i></b>

# S/LBE Statement

## *S/LBE Program Commitment-FY04*

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

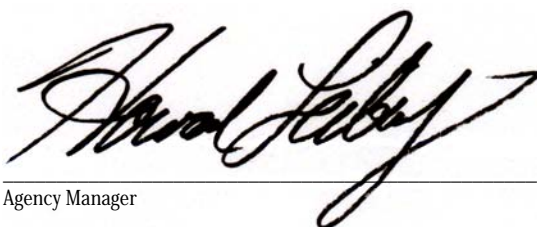
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager



# Law Department Operating Budget

*Merita A. Hopkins, Corporation Counsel Appropriation: 151*

## **Department Mission**

The mission of the Law Department is to provide a high level of professional legal services to its clients; the Mayor, City Council and City departments regarding their official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

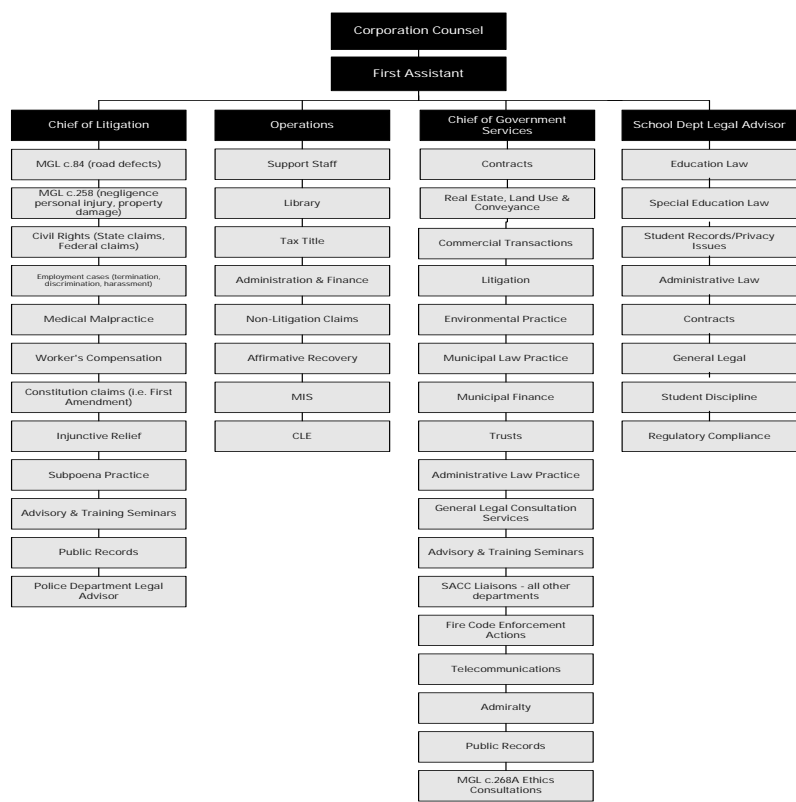
## **FY04 Performance Objectives**

- To defend the City against legal claims.
- To maximize the recovery of funds to the City, including delinquent taxes.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Operations	3,286,504	1,975,588	3,186,756	1,850,759
	Litigation	891,983	2,314,482	1,195,982	1,984,268
	Government Services	681,217	766,912	611,270	710,172
	<b>Total</b>	<b>4,859,704</b>	<b>5,056,982</b>	<b>4,994,008</b>	<b>4,545,199</b>

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Personnel Services	2,405,064	2,494,725	2,820,278	2,804,992
Non Personnel	2,454,640	2,562,258	2,173,730	1,740,208
<b>Total</b>	<b>4,859,704</b>	<b>5,056,982</b>	<b>4,994,008</b>	<b>4,545,200</b>

# Law Department Operating Budget



### Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

### Description of Services

The Law Department supervises approximately 60 attorneys. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible to its clients for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

# Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	2,405,074	2,469,919	2,790,278	2,789,992	-286
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	-9	0	0	0	0
	51600 Unemployment Compensation	0	24,806	20,000	10,000	-10,000
	51700 Workers' Compensation	0	0	10,000	5,000	-5,000
	Total Personnel Services	2,405,065	2,494,725	2,820,278	2,804,992	-15,286
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	56,068	46,645	53,200	49,020	-4,180
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	676	2,202	5,200	4,500	-700
	52800 Transportation of Persons	19,513	21,916	20,000	20,000	0
	52900 Contracted Services	2,067,836	2,329,086	1,884,299	1,477,188	-407,111
	Total Contractual Services	2,144,093	2,399,849	1,962,699	1,550,708	-411,991
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	41	44	0	200	200
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	46,358	37,952	60,732	50,000	-10,732
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	316	583	0	0	0
	Total Supplies & Materials	46,715	38,579	60,732	50,200	-10,532
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	39,789	28,057	120,299	119,300	-999
	Total Current Chgs & Oblig	39,789	28,057	120,299	119,300	-999
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	18,667	4,973	0	0	0
	55600 Office Furniture & Equipment	33,875	3,419	0	0	0
	55900 Misc Equipment	171,501	87,383	30,000	20,000	-10,000
	Total Equipment	224,043	95,775	30,000	20,000	-10,000
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	4,859,705	5,056,985	4,994,008	4,545,200	-448,808

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Corporation Counsel	CDH		1	125,686	Executive Secretary (ISD)	EXM	7	1	62,770
Lawyer I	EXM		7	368,514	Executive Assistant (Law/Dir)	SU4	18	1	58,905
Lawyer II	EXM		17	968,292	Executive Asst (L)	SU4	16	3	122,785
Lawyer III	EXM		5	359,968	Admin Assistant	SU4	15	6	247,734
Paralegal	EXM		7	270,475	Admin Secretary	SU4	14	2	75,627
Senior Management	EXM		4	362,984	Prin Clerk & Typist	SU4	9	1	29,546
Prin Admin Assistant	EXM	8	1	67,622	Principal Clerk	SU4	9	1	24,208
					Principal Legal Assistant (Law)	SE1	5	1	55,839
					<b>Total</b>			<b>58</b>	<b>3,200,955</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				70,337
					Chargebacks				0
					Salary Savings				-481,300
					<b>FY04 Total Request</b>				<b>2,789,992</b>



# Program 1. Operations

*Joseph H. Callahan, Jr., Manager Organization: 151100*

## ***Program Description***

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Department maintains its own networked computer server with an ever increasing inventory of computer assisted on-line legal research resources. Operational duties include general managerial functions of recruiting, training, and supervising personnel and procuring supplies and services necessary to protect the City's legal interests. The Operations Program is responsible for managing the receipt of all fines, judgments, and settlements received and collected from all Law Department programs. Operations is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

## ***Program Objectives***

- To provide effective and efficient operational support to the Law Department.
- To maximize the recovery of funds to the City, including delinquent taxes.

<i>Program Outcomes</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
Affirmative recovery judgments and settlements	\$384,129	\$1,377,670	\$426,300	\$600,000
Tax lien actions initiated in Land Court	374	730	696	600
Tax lien collections	\$8.7M	\$7.9M	\$8.2M	\$8.0M
New payment agreements to resolve tax liens	245	108	75	150

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota	28	28	27	27
Personnel Services	1,015,150	1,043,603	1,198,316	1,242,669
Non Personnel	2,271,355	931,986	1,988,440	608,090
<b>Total</b>	<b>3,286,504</b>	<b>1,975,588</b>	<b>3,186,756</b>	<b>1,850,759</b>
Final judgments obtained in Land Court	78	18	35	50
Motions litigated to facilitate tax lien actions	689	463	610	500
Tax liens redeemed prior to final judgment	656	595	672	600

# Program 2. Litigation

*Susan Weise, Manager Organization: 151200*

## ***Program Description***

The Litigation Program is responsible for the pretrial, trial, and disposition of lawsuits in federal and state courts. It supervises litigation matters including personal injury cases, tort and road defect cases, employment claims, medical malpractice, civil rights claims, and contract disputes. Litigation support includes legal representation of City employees in cases arising from the performance of their official duties. The program also oversees the litigation of affirmative claims by the City against other parties. In addition, the program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor.

## ***Program Objectives***

- To defend the City against legal claims.

<b><i>Program Outcomes</i></b>		<b><i>Actual '01</i></b>	<b><i>Actual '02</i></b>	<b><i>Projected '03</i></b>	<b><i>PLOS '04</i></b>
	New cases handled	2,039	1,965	2,000	2,500
	Third party subpoena and discovery practice	10	94	400	350
	Cases disposed	2,089	1,975	2,100	2,000
<b><i>Selected Service Indicators</i></b>		<b><i>Actual '01</i></b>	<b><i>Actual '02</i></b>	<b><i>Approp '03</i></b>	<b><i>Budget '04</i></b>
	Quota	22	22	19	19
	Personnel Services	882,306	815,962	1,069,551	852,150
	Non Personnel	9,677	1,498,520	126,431	1,132,118
	<b><i>Total</i></b>	<b><i>891,983</i></b>	<b><i>2,314,482</i></b>	<b><i>1,195,982</i></b>	<b><i>1,984,268</i></b>

# Program 3. Government Services

*Eve Piemonte Stacey, Manager Organization: 151300*

## **Program Description**

The Government Services Program provides general legal consultation to all City departments. The program also provides legal assistance regarding the development and implementation of new public policies and programs. An example of the Department's role in new public policy is the growing telecommunications practice, which includes monitoring and analyzing this rapidly developing practice area. Activities include acting as a liaison with the Federal Communications Commission, the review of telecommunications contracts; many involving multiple parties, drafting telecommunications license agreements and advisory opinions on a variety of telecommunication issues. Litigation services include zoning appeals, admiralty cases, contract disputes and construction claims. Government Services also houses a Special Prosecution Unit responsible for legal enforcement of public health and safety standards, which have a major impact on public health and welfare. In addition, Government Services recently added a new legal practice called intellectual property to its list of service areas.

## **Program Objectives**

- Provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.
- Provide policies and program services that include rendering advisory opinions and/or memoranda, drafting and approving legal instruments and legislation.

<i>Program Outcomes</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
Contracts processed	2,800	2,398	2,350	2,200
RFP consultations	30	40	20	50
Zoning decisions processed	675	624	750	600
Licenses, maintenance and indemnification agreements	40	77	75	70
Civil prosecutions and enforcements		225	250	200

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota	13	13	12	12
Personnel Services	507,608	635,160	552,411	710,172
Non Personnel	173,609	131,752	58,859	0
<b>Total</b>	<b>681,217</b>	<b>766,912</b>	<b>611,270</b>	<b>710,172</b>
Telecommunication matters	93	113	65	80
Public records requests			120	100
Legislative issues	178	166	165	200

# S/LBE Statement

## *S/LBE Program Commitment-FY04*

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

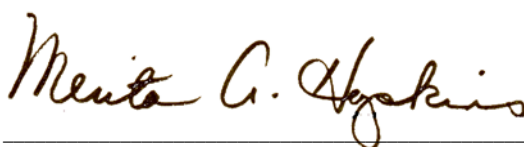
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

# Office of the Mayor Operating Budget

*Thomas M. Menino, Mayor Appropriation: 111*

## ***Department Mission***

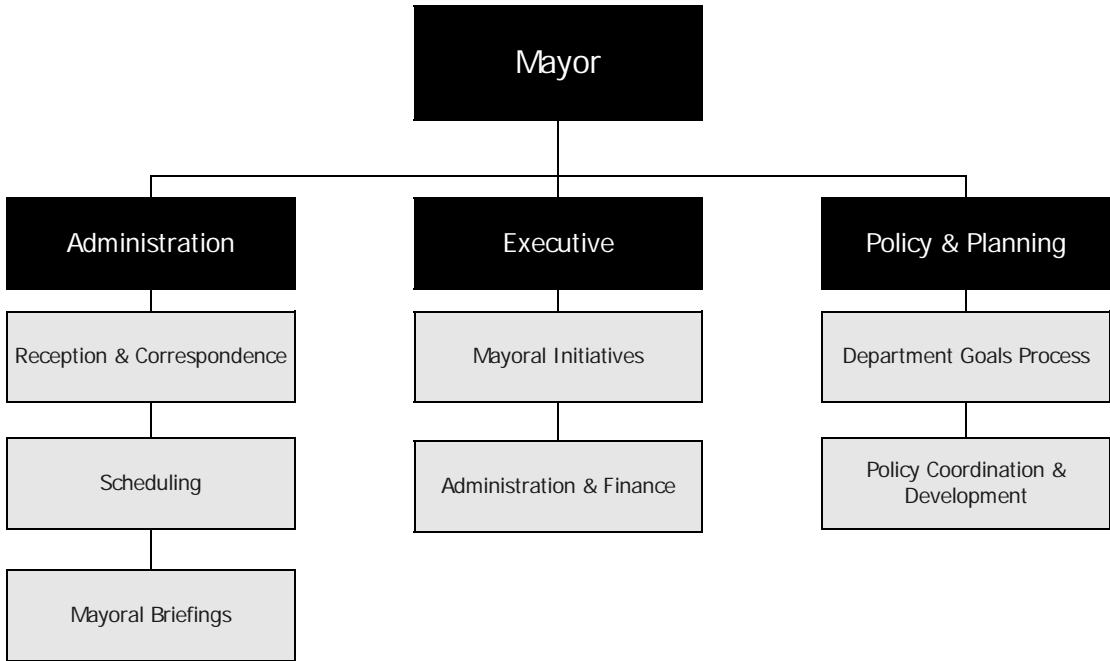
The mission of the Office of the Mayor is to provide executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

## ***FY04 Performance Objectives***

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.
- To hold monthly department head meetings.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Administration	819,710	842,664	724,353	587,753
	Executive	675,527	541,061	661,025	573,505
	Policy & Planning	380,033	370,273	308,493	270,898
	<b><i>Total</i></b>	<b><i>1,875,270</i></b>	<b><i>1,753,998</i></b>	<b><i>1,693,871</i></b>	<b><i>1,432,156</i></b>
<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Service Leadership Fellows Program	0	0	0	60,220
	<b><i>Total</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>60,220</i></b>
<i>Selected Service Indicators</i>		<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
	Personnel Services	1,528,141	1,410,564	1,509,017	1,254,455
	Non Personnel	347,129	343,435	184,854	177,700
	<b><i>Total</i></b>	<b><i>1,875,270</i></b>	<b><i>1,753,999</i></b>	<b><i>1,693,871</i></b>	<b><i>1,432,155</i></b>

# Mayor's Office Operating Budget



***Authorizing Statutes***

- Chief Executive Officer, CBC St. 2, s. 1; CBC St. 5, s. 100.
- Election and Duration of Term, CBC St. 2, s. 3.
- Administrative Powers and Duties, CBC St. 2, s. 7; CBC St. 5, s. 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2, s. 750; CBC St. 2, s. 12, 15-16.
- Fiscal Powers and Duties, CBC St. 6, s. 251, 253; Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendments).

***Description of Services***

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

# Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	1,477,517	1,366,517	1,476,914	1,236,781	-240,133
	51100 Emergency Employees	50,624	43,972	32,103	17,675	-14,428
	51200 Overtime	0	75	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	1,528,141	1,410,564	1,509,017	1,254,456	-254,561
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	89,765	77,816	74,300	77,900	3,600
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	3,590	800	3,600	3,100	-500
	52800 Transportation of Persons	13,798	13,294	15,000	15,000	0
	52900 Contracted Services	176,911	202,513	54,154	29,500	-24,654
	Total Contractual Services	284,064	294,423	147,054	125,500	-21,554
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	175	300	300	0
	53200 Food Supplies	0	0	0	20,000	20,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	26,686	28,979	20,000	18,000	-2,000
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	17,060	9,978	5,500	5,000	-500
	Total Supplies & Materials	43,746	39,132	25,800	43,300	17,500
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	5,137	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	4,693	7,574	12,000	8,900	-3,100
	Total Current Chgs & Oblig	9,830	7,574	12,000	8,900	-3,100
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	9,490	2,307	0	0	0
	Total Equipment	9,490	2,307	0	0	0
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	1,875,271	1,754,000	1,693,871	1,432,156	-261,715

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary	
Mayor	EXO		1	150,824	Staff Assistant II	MYO	6	5	241,295	
Special Assistant	MYN		5	435,513	Administrative Assistant	MYO	4	1	46,261	
Admin & Finance Mgr II	MYO	12	1	78,234	Staff Assistant	MYO	4	2	68,709	
Project Manager III	MYO	10	1	70,371	Staff Assistant I	MYO	4	2	72,450	
Administrative Assistant III	MYO	8	2	92,209	Receptionist	MYO	1	2	31,286	
					<b>Total</b>			<b>22</b>	<b>1,287,152</b>	
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				20,000	
					Chargebacks				-70,371	
					Salary Savings				0	
					<b>FY04 Total Request</b>				<b>1,236,781</b>	



# External Funds History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	0	0	0	60,220	60,220
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	0	0	0	60,220	60,220
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	0	0	0
	Total Contractual Services	0	0	0	0	0
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	0	0	0	60,220	60,220

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
					Special Assistant	MYN		1	60,220
					<b>Total</b>			<b>1</b>	<b>60,220</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>60,220</b>

# Program 1. Administration

Thomas M. Menino, Mayor Organization: 111100

## Program Description

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

## Program Objectives

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.

Program Outcomes		Actual '01	Actual '02	Projected '03	PLOS '04
	% of Mayoral correspondence responded to within 7 working days	100%	100%	100%	100%
Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Quota	14	14	14	12
	Personnel Services	654,514	628,587	647,799	525,053
	Non Personnel	165,196	214,077	76,554	62,700
	<b>Total</b>	<b>819,710</b>	<b>842,664</b>	<b>724,353</b>	<b>587,753</b>

# Program 2. Executive

Thomas M. Menino, Mayor Organization: 111200

## Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

## Program Objectives

- To hold monthly department head meetings.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Department head meetings held	12	11	12	12

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	7	7	7	5
Personnel Services	570,335	446,908	564,225	469,505
Non Personnel	105,193	94,153	96,800	104,000
<b>Total</b>	<b>675,527</b>	<b>541,061</b>	<b>661,025</b>	<b>573,505</b>

# Program 3. Policy & Planning

Thomas M. Menino, Mayor Organization: 111300

## Program Description

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program staff is responsible for the overall implementation of the Mayor's initiatives.

## Program Objectives

- To work with all City departments to set policy and ensure implementation.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of departments setting policy goals			TBR	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	6	5	5	5
Personnel Services	303,292	335,069	296,993	259,898
Non Personnel	76,740	35,205	11,500	11,000
<b>Total</b>	<b>380,033</b>	<b>370,273</b>	<b>308,493</b>	<b>270,898</b>

# External Funds Projects

## *Service Leadership Fellows Program*

### ***Project Mission***

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School provides financial and personnel resources for this purpose.

# S/LBE Statement

## *S/LBE Program Commitment-FY04*

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



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Agency Manager





# Neighborhood Services Operating Budget

*Michael Kineavy, Director Appropriation: 412*

## ***Department Mission***

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses.

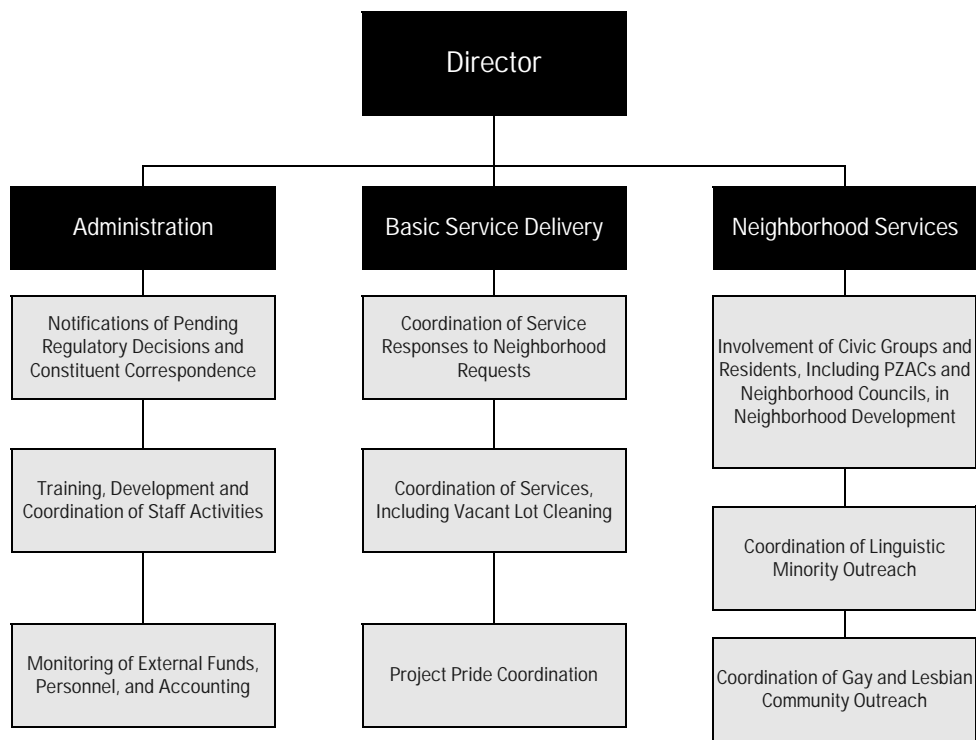
## ***FY04 Performance Objectives***

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.
- To maintain a constituent satisfaction rate with City response to requests for service.
- To broaden the base of participation by involving new neighborhood groups in regular ONS activities.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Administration	280,092	324,109	301,992	244,421
	Basic Service Delivery	431,028	470,538	508,452	450,648
	Neighborhood Services	293,798	236,612	272,853	249,459
	<b><i>Total</i></b>	<b><i>1,004,918</i></b>	<b><i>1,031,259</i></b>	<b><i>1,083,297</i></b>	<b><i>944,528</i></b>

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Personnel Services	893,928	934,422	954,797	847,628
Non Personnel	110,990	96,837	128,500	96,900
<b><i>Total</i></b>	<b><i>1,004,918</i></b>	<b><i>1,031,259</i></b>	<b><i>1,083,297</i></b>	<b><i>944,528</i></b>

# Neighborhood Services Operating Budget



## *Description of Services*

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services.

# Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	877,050	912,536	954,797	847,628	-107,169
	51100 Emergency Employees	16,878	21,886	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	893,928	934,422	954,797	847,628	-107,169
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	47,841	41,888	56,400	53,800	-2,600
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	3,515	2,253	3,500	2,500	-1,000
	52800 Transportation of Persons	3,954	3,582	4,500	0	-4,500
	52900 Contracted Services	23,565	25,374	24,000	13,000	-11,000
	Total Contractual Services	78,875	73,097	88,400	69,300	-19,100
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	304	234	600	600	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	31,206	21,259	35,000	26,000	-9,000
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	604	1,157	1,500	1,000	-500
	Total Supplies & Materials	32,114	22,650	37,100	27,600	-9,500
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	1,090	3,000	0	-3,000
	Total Equipment	0	1,090	3,000	0	-3,000
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	1,004,917	1,031,259	1,083,297	944,528	-138,769

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Staff Assistant	EXO	3	1	38,571	Executive Assistant	MYO	7	1	55,615
Executive Director	MYO		1	74,186	Staff Assistant II	MYO	6	6	241,829
Special Assistant I	MYO	10	1	70,371	Staff Assistant	MYO	5	2	84,016
Project Director	MYO	9	1	50,331	Staff Assistant I	MYO	4	6	233,063
Regional Coordinator	MYO	8	2	104,300	Staff Assistant	MYO	3	1	34,216
					<b>Total</b>	<b>22</b>			<b>986,497</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				16,727
					Chargebacks				-81,410
					Salary Savings				-74,186
					<b>FY04 Total Request</b>				<b>847,628</b>

# Program 1. Administration

*Michael Kineavy, Manager Organization: 412100*

## ***Program Description***

The Administration Program notifies local groups, community leaders, media, and elected officials of pending regulatory decisions. It informs neighborhood residents of available City services, programs and meetings on a timely basis. The program also measures customer satisfaction through surveys and special targeted mailing lists.

## ***Program Objectives***

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.

<i>Program Outcomes</i>		<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
	% of ENS mailings delivered 2 weeks prior to meeting	95%	96%	96%	85%
<i>Selected Service Indicators</i>		<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
	Quota	6	8	8	6
	Personnel Services	232,515	277,365	257,492	209,221
	Non Personnel	47,577	46,744	44,500	35,200
	<b>Total</b>	<b>280,092</b>	<b>324,109</b>	<b>301,992</b>	<b>244,421</b>
	Mailings delivered 2 weeks prior to meeting	33,250	35,520	33,600	29,750
	Total mailings	35,000	37,000	35,000	35,000

# Program 2. Basic Service Delivery

Michael Kineavy, Manager Organization: 412200

## Program Description

The Basic Service Delivery Program improves interdepartmental coordination of the delivery of basic City services. Program staff participates in neighborhood meetings to facilitate delivery of basic services by responding to service requests and introducing improvement initiatives. The program also organizes and supports special neighborhood events including holiday and youth focused events.

## Program Objectives

- To maintain a constituent satisfaction rate with City response to requests for service.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of requests responded to within 30 days	85%	92%	90%	90%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	11	11	10	10
Personnel Services	400,811	445,082	466,452	418,548
Non Personnel	30,217	25,455	42,000	32,100
<b>Total</b>	<b>431,028</b>	<b>470,538</b>	<b>508,452</b>	<b>450,648</b>
Requests responded to within 30 days		6,417	5,850	5,850
Total requests		6,842	6,500	6,500

# Program 3. Neighborhood Services

Michael Kineavy, Manager Organization: 412300

## Program Description

The Neighborhood Services Program involves neighborhood residents and civic groups in the neighborhood development and property disposition process, and the licensing process, while providing support to the Neighborhood Councils and the Planning and Zoning Advisory Committees. Program staff conduct and attend community meetings and testify at zoning and licensing hearings.

## Program Objectives

- To broaden the base of participation by involving new neighborhood groups in regular ONS activities.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
New groups participating in ONS activities	5	3	5	5

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	5	6	6	6
Personnel Services	260,602	211,975	230,853	219,859
Non Personnel	33,195	24,638	42,000	29,600
<b>Total</b>	<b>293,798</b>	<b>236,612</b>	<b>272,853</b>	<b>249,459</b>
Total city-wide groups participating		466	TBR	TBR
Meetings attended		2,200	TBR	TBR

# S/LBE Statement

## *S/LBE Program Commitment-FY04*

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

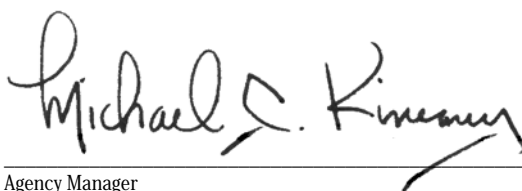
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



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Agency Manager



# Office of New Bostonians Operating Budget

*Cheng Imm Tan, Director Appropriation: 113*

## ***Department Mission***

The mission of the Office of New Bostonians is to strengthen the ability of immigrants and the diverse cultural and linguistic communities of which they are a part to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

## ***FY04 Performance Objectives***

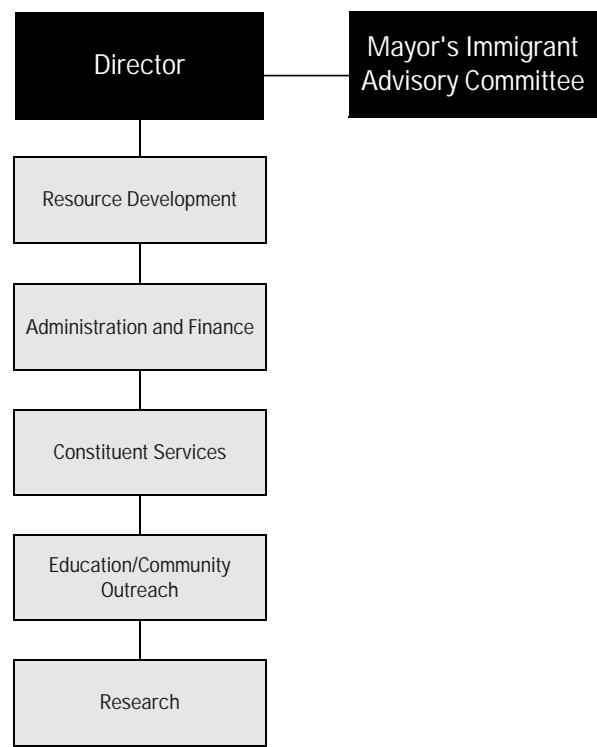
- To outreach to immigrant constituents, to identify communities' needs, and facilitate access to resources citywide through partnerships with immigrant-run and community based organizations.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Office of New Bostonians	39,576	101,555	77,978	77,978
	<b><i>Total</i></b>	<b><i>39,576</i></b>	<b><i>101,555</i></b>	<b><i>77,978</i></b>	<b><i>77,978</i></b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Baxter Fund	224,561	228,474	233,699	222,517
	<b><i>Total</i></b>	<b><i>224,561</i></b>	<b><i>228,474</i></b>	<b><i>233,699</i></b>	<b><i>222,517</i></b>

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Personnel Services	39,576	77,685	77,978	77,978
Non Personnel	0	23,870	0	0
<b><i>Total</i></b>	<b><i>39,576</i></b>	<b><i>101,555</i></b>	<b><i>77,978</i></b>	<b><i>77,978</i></b>

# Office of New Bostonians Operating Budget



***Description of Services***

The Office of New Bostonians promotes the commemoration and public understanding of the history of the settlement and immigration to New England, in accordance with the James Phinney Baxter and Percival Proctor Baxter bequests. The Office provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

# Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	39,576	77,685	77,978	77,978	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	39,576	77,685	77,978	77,978	0
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	0	0	0
	Total Contractual Services	0	0	0	0	0
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	23,870	0	0	0
	Total Equipment	0	23,870	0	0	0
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	39,576	101,555	77,978	77,978	0

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
					Director		CDH	1	79,434
					<b>Total</b>			<b>1</b>	<b>79,434</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,519
					Chargebacks				-2,975
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>77,978</b>

# External Funds History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	160,250	149,363	159,321	179,705	20,384
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	160,250	149,363	159,321	179,705	20,384
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	4,902	4,825	3,560	4,632	1,072
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	258	270	529	300	-229
	52800 Transportation of Persons	2,465	846	1,899	1,000	-899
	52900 Contracted Services	38,302	51,868	39,717	15,150	-24,567
	Total Contractual Services	45,927	57,809	45,705	21,082	-24,623
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	7,123	5,990	16,029	15,000	-1,029
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	7,097	7,156	5,572	6,100	528
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	3,301	5,053	6,503	450	-6,053
	Total Supplies & Materials	17,521	18,199	28,104	21,550	-6,554
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	529	473	299	180	-119
	Total Current Chgs & Oblig	529	473	299	180	-119
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	450	270	0	-270
	55900 Misc Equipment	335	2,180	0	0	0
	Total Equipment	335	2,630	270	0	-270
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	224,562	228,474	233,699	222,517	-11,182

## Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Community Outreach Coord	MYO	6	1	44,328	Resource Development Manager	MYO	6	1	38,733
Constituent Advocacy Coord	MYO	6	1	48,705	Administrative Assistant	MYO	4	1	41,670
					<b>Total</b>			<b>4</b>	<b>173,436</b>
<b>Adjustments</b>									
					Differential Payments				0
					Other				3,295
					Chargebacks				2,975
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>179,705</b>

# Program 1. Office of New Bostonians

Cheng Imm Tan, Manager Organization: 113100

## Program Description

The Office of New Bostonians aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

## Program Objectives

- To document and evaluate the impact of ONB's activities and report on demographic trends of immigrant communities.
- To outreach to immigrant constituents, to identify communities' needs, and facilitate access to resources citywide through partnerships with immigrant-run and community based organizations.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

Program Outcomes		Actual '01	Actual '02	Projected '03	PLOS '04
Workshops, forums and meetings conducted to address community needs			79	75	75
Community meeting/events attended by ONB			202	150	150
Collaborations with ethnic media and community organizations					25
Information and referrals made to city and community resources	800		819	1,000	1,000
ONB assisted projects/activities that link city departments and immigrant groups			40	TBR	TBR
Activities to encourage civic participation			37	10	10
Educational and cultural competence workshops conducted for city employees	4		2	4	4
Provide assistance to city departments to better reach and serve diverse communities					TBR
ESOL program slots created by English for New Bostonians (ENB) project			425	TBR	TBR
Reports and documentation published			4	2	2
Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
Quota	0		1	1	1
Personnel Services	39,576		77,685	77,978	77,978
Non Personnel	0		23,870	0	0
<b>Total</b>	<b>39,576</b>		<b>101,555</b>	<b>77,978</b>	<b>77,978</b>

# S/LBE Statement

## *S/LBE Program Commitment-FY04*

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



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Agency Manager



# Public Information Operating Budget

*Carole Brennan, Press Secretary Appropriation: 411*

## **Department Mission**

The Office of Public Information is charged with fostering an ongoing dialog between the Mayor and the public by conveying mayoral position on issues and policy initiatives, responding to public inquiries, enhancing communication between the Mayor and City agencies as well as listening and responding to individual constituent needs.

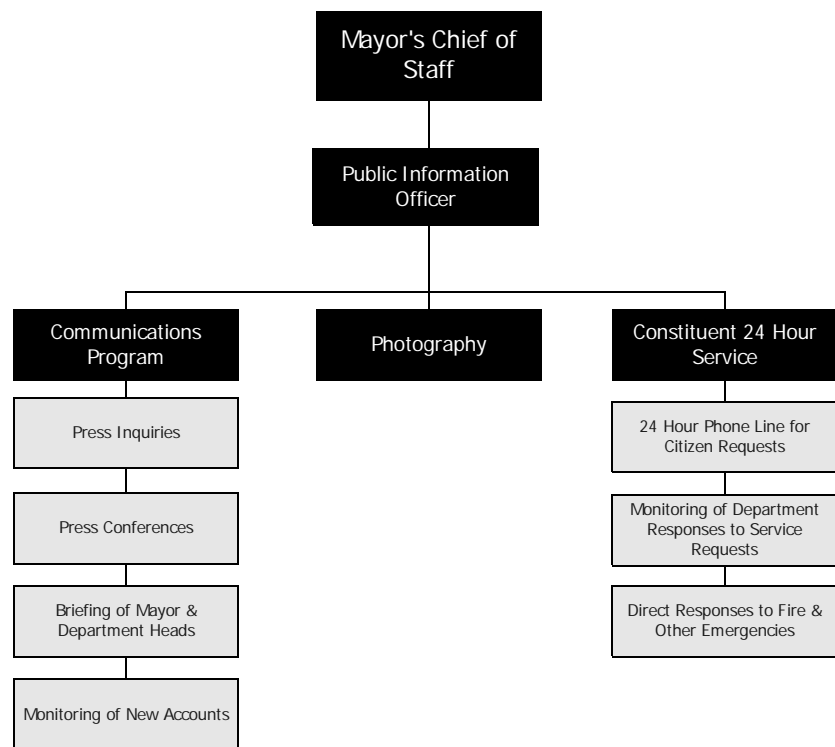
## **FY04 Performance Objectives**

- To respond to media questions about city government.
- To facilitate communication between the Mayor, the public and other city officials and governing bodies.
- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Communications	288,238	289,851	255,682	262,493
	Photography	134,953	138,046	155,441	101,449
	24 Hour/Constituent Services	376,459	394,141	475,904	511,331
	<b>Total</b>	<b>799,650</b>	<b>822,038</b>	<b>887,027</b>	<b>875,273</b>

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Personnel Services	741,803	770,549	842,323	838,275
Non Personnel	57,848	51,489	44,704	36,998
<b>Total</b>	<b>799,651</b>	<b>822,038</b>	<b>887,027</b>	<b>875,273</b>

# Public Information Operating Budget



***Description of Services***

The Office of Public Information responds to media requests for information relative to City government, arranges interviews with the Mayor and other City officials, keeps City officials abreast of issues important to the public and assists in the scheduling of public events. In addition, the Office of Public Information handles constituent requests by providing general information, referring citizens to appropriate outlets of service, acting directly with City departments as well as coordinating emergency responses to individual constituent needs.

# Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	739,527	770,549	842,323	838,275	-4,048
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	2,275	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	741,802	770,549	842,323	838,275	-4,048
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	6,079	8,146	7,000	10,600	3,600
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	1,300	1,300
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	2,140	2,559	5,600	4,500	-1,100
	52800 Transportation of Persons	27	0	0	0	0
	52900 Contracted Services	29,040	16,976	16,404	3,600	-12,804
	Total Contractual Services	37,286	27,681	29,004	20,000	-9,004
<i>Supplies &amp; Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	100	100	0
	53200 Food Supplies	0	0	0	5,000	5,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	843	5,080	2,400	1,501	-899
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	13,183	16,649	9,700	7,197	-2,503
	Total Supplies & Materials	14,026	21,729	12,200	13,798	1,598
<i>Current Chgs &amp; Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	277	94	3,500	3,200	-300
	Total Current Chgs & Oblig	277	94	3,500	3,200	-300
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	6,259	1,985	0	0	0
	Total Equipment	6,259	1,985	0	0	0
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	799,650	822,038	887,027	875,273	-11,754

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Press Secretary	CDH		1	98,538	Staff Assistant II	MYO	6	1	50,513
Darkroom Assistant	MYN		1	7,500	Staff Asst I	MYO	5	1	42,017
Assistant Director	MYO	13	1	81,466	Press Assistant	MYO	4	1	41,939
Special Assistant I	MYO	10	1	55,304	Staff Assistant I	MYO	4	7	277,970
					Staff Assistant I	MYO	2	7	186,267
					<b>Total</b>		<b>21</b>		<b>841,514</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				11,500
					Chargebacks				0
					Salary Savings				-14,740
					<b>FY04 Total Request</b>				<b>838,275</b>

# Program 1. Communications

*Carole Brennan, Manager Organization: 411100*

## ***Program Description***

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives and responds to media and public inquiries.

## ***Program Objectives***

- To facilitate communication between the Mayor, the public and other city officials and governing bodies.
- To respond to media questions about city government.

<b><i>Program Outcomes</i></b>		<b><i>Actual '01</i></b>	<b><i>Actual '02</i></b>	<b><i>Projected '03</i></b>	<b><i>PLOS '04</i></b>
	% of media inquiries responded to in a timely manner	100%	100%	100%	100%
	% of City public events for which the office provides information	100%	100%	100%	100%
<b><i>Selected Service Indicators</i></b>		<b><i>Actual '01</i></b>	<b><i>Actual '02</i></b>	<b><i>Approp '03</i></b>	<b><i>Budget '04</i></b>
	Quota	5	5	5	4
	Personnel Services	258,116	268,875	233,196	241,721
	Non Personnel	30,122	20,976	22,486	20,772
	<b><i>Total</i></b>	<b><i>288,238</i></b>	<b><i>289,851</i></b>	<b><i>255,682</i></b>	<b><i>262,493</i></b>

# Program 2. Photography

Carole Brennan, Manager Organization: 411200

### Program Description

The Photography program provides quality visual documentation of city events and programs for use by outside media outlets as well as various city departments for marketing materials.

### Program Objectives

- To provide photographs in a timely fashion to various news outlets in an effort to promote Ccty initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	4	4	4	3
Personnel Services	116,526	116,787	139,263	90,323
Non Personnel	18,427	21,259	16,178	11,126
<b>Total</b>	<b>134,953</b>	<b>138,046</b>	<b>155,441</b>	<b>101,449</b>

# Program 3. 24 Hour/Constituent Services

*Geraldine Cuddy, Manager Organization: 411300*

## ***Program Description***

The 24-Hour/Constituent Services Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

## ***Program Objectives***

- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To gauge trends of citizen concerns based on 24 Hour Service activity and bring to the Administration's attention.
- To coordinate and disseminate information to the public regarding emergency responses.

<i>Program Outcomes</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
% increase in number of service calls handled	19%	-2%	TBR	TBR

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Quota	13	13	13	14
Personnel Services	367,161	384,887	469,864	506,231
Non Personnel	9,298	9,254	6,040	5,100
<b>Total</b>	<b>376,459</b>	<b>394,141</b>	<b>475,904</b>	<b>511,331</b>
Service calls handled via phone	202,500	198,000	TBR	TBR
Service calls handled via internet			TBR	TBR

# S/LBE Statement

## *S/LBE Program Commitment-FY04*

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



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Agency Manager